



# State of Alaska Office of Management and Budget

## **Overview of the Governor's Capital Budget**

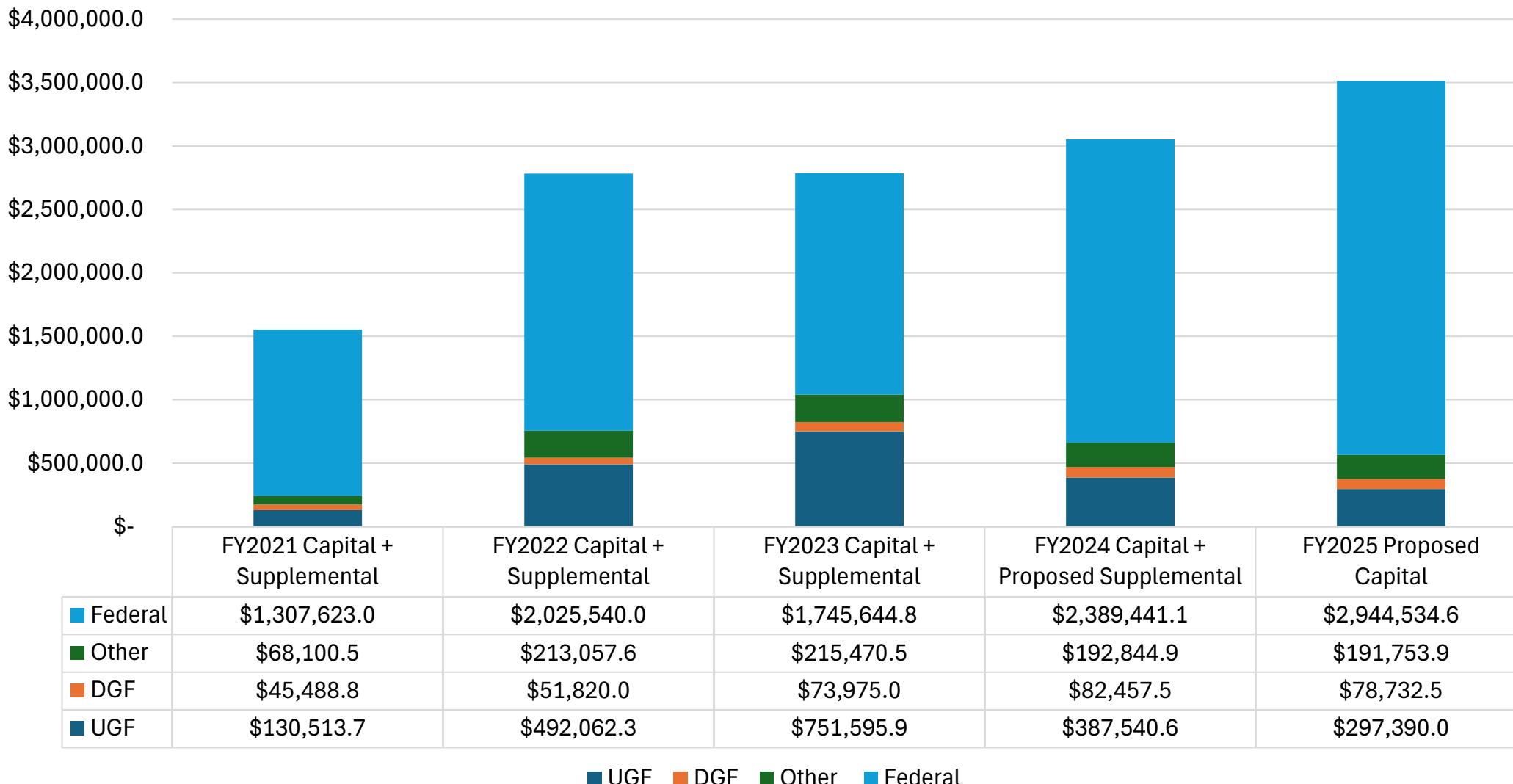
House Finance Committee

April 17, 2024

**Lacey Sanders, Director**



# Capital Budget Five Year History



# Governor's Capital Requests

## FY2024 Supplemental

	UGF	DGF	Other	Federal	Total
December 14, 2023 Supplemental Requests	5,000.0	-	-	-	5,000.0
January 30, 2024 Supplemental Requests	375.8	8,924.2	-	41,643.0	50,943.0
February 14, 2024 Supplemental Requests	11,000.0	-	1,200.0	3,220.0	15,420.0
March 13, 2024 Supplemental Requests	11,396.3	-	-	206,500.0	217,896.3
April 9, 2024 Supplemental Requests	-	-	1,250.0	-	1,250.0
<b>Total FY2024 Capital Supplemental Budget</b>	<b>27,772.1</b>	<b>8,924.2</b>	<b>2,450.0</b>	<b>251,363.0</b>	<b>290,509.3</b>

## FY2025 Governor's

	UGF	DGF	Other	Federal	Total
December 14, 2023 Governor's Budget	305,166.4	76,232.5	172,435.2	2,990,990.2	3,544,824.3
February 14, 2024 Governor Amend Requests	(11,663.8)	2,500.0	2,818.7	(51,972.1)	(58,317.2)
March 13, 2024 Governor Amend Requests	3,637.4	-	9,000.0	5,516.5	18,153.9
April 9, 2024 Governor Amend Requests	250.0	-	7,500.0	-	7,750.0
<b>Total FY2025 Capital Budget</b>	<b>297,390.0</b>	<b>78,732.5</b>	<b>191,753.9</b>	<b>2,944,534.6</b>	<b>3,512,411.0</b>

# FY2024 Capital Supplemental Requests by Department

Department	UGF	DGF	Other	Federal	Total
Commerce, Community, and Economic Development	11,952.0	6,000.0	-	247,993.0	<b>265,945.0</b>
Corrections	3,000.0	-	-	-	<b>3,000.0</b>
Family and Community Services	1,444.3	-	-	-	<b>1,444.3</b>
Fish and Game	3,000.0	-	-	-	<b>3,000.0</b>
Governor	-	-	1,250.0	-	<b>1,250.0</b>
Military and Veterans' Affairs	375.8	(375.8)	-	150.0	<b>150.0</b>
Natural Resources	-	-	1,200.0	3,220.0	<b>4,420.0</b>
Transportation and Public Facilities	8,000.0	3,300.0	-	-	<b>11,300.0</b>
<b>Total FY2024 Capital Supplemental Budget</b>	<b>27,772.1</b>	<b>8,924.2</b>	<b>2,450.0</b>	<b>251,363.0</b>	<b>290,509.3</b>

# FY2024 Capital Supplemental Significant Highlights

- **Department of Commerce, Community, and Economic Development**
  - \$5,000.0 UGF Wrangell Dam Safety and Stabilization Improvements
  - \$213,452.0 (\$6,952.0 UGF; \$206,500.0 Federal) for Alaska Energy Authority – Grid Resilience and Innovation Partnership Grant
- **Department of Corrections**
  - \$3,000.0 UGF for Lemon Creek Correctional Center Extended Renovation and Repair
- **Department of Family and Community Services**
  - \$1,444.3 UGF Reappropriate Alaska Pioneer Homes Payment Assistance Program
- **Department of Fish and Game**
  - \$3,000.0 UGF for Retrofit of Vessel for Gulf and Bering Sea Research
- **Office of the Governor**
  - \$1,250.0 Other for Elections Security under the Help America Vote Act
- **Department of Military and Veterans' Affairs**
  - Net Zero (\$375.8 UGF; (\$375.8) DFG) for State and Local Cybersecurity Grant Fund Change
- **Department of Natural Resources**
  - \$2,220.0 Federal for Resilient Food System Infrastructure Grants
- **Department of Transportation and Public Facilities**
  - \$3,300.0 DGF for Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation
  - \$8,000.0 UGF for Dalton Highway Heavy Maintenance

# FY2025 Capital Requests by Department

Department	UGF	DGF	Other	Federal	Total
Administration	3,350.0	-	9,000.0	-	<b>12,350.0</b>
Commerce, Community, and Economic Development	17,035.5	9,375.0	5,000.0	1,157,396.3	<b>1,188,806.7</b>
Corrections	12,104.3	-	-	-	<b>12,104.3</b>
Education and Early Development	8,256.6	-	-	-	<b>8,256.6</b>
Environmental Conservation	22,750.0	-	47,130.3	264,736.2	<b>334,616.5</b>
Family and Community Services	-	-	-	-	-
Fish and Game	3,650.0	-	8,050.0	29,500.0	<b>41,200.0</b>
Governor	250.0	28,222.5	-	-	<b>28,472.5</b>
Health	1,325.0	-	250.0	-	<b>1,575.0</b>
Labor and Workforce Development	480.0	-	-	-	<b>480.0</b>
Law	-	-	-	385.0	<b>385.0</b>
Military and Veterans' Affairs	3,655.1	-	-	24,255.6	<b>27,910.7</b>
Natural Resources	8,545.0	2,950.0	175.0	23,130.0	<b>34,800.0</b>
Public Safety	22,754.8	-	-	-	<b>22,754.8</b>
Revenue	51,700.0	-	21,920.0	21,600.0	<b>95,220.0</b>
Transportation and Public Facilities	122,313.7	23,185.0	100,228.6	1,409,051.5	<b>1,654,778.8</b>
University	18,220.0	15,000.0	-	14,480.0	<b>47,700.0</b>
Judiciary	1,000.0	-	-	-	<b>1,000.0</b>
<b>Total FY2025 Capital Budget</b>	<b>297,390.0</b>	<b>78,732.5</b>	<b>191,753.9</b>	<b>2,944,534.6</b>	<b>3,512,411.0</b>

# FY2025 Capital Budget Significant Highlights

- **Department of Administration**
  - \$9,000.0 Other for the Benefits and Retirement Systems (BEARS) Enhancement
  - \$1,000.0 UGF to Replace Aging Infrastructure
  - \$2,050.0 UGF to Expand and Complete Digitization of Payroll Services and Recruitment
- **Department of Commerce, Community, and Economic Development**
  - \$1,012,139.6 Federal for Broadband Equity Access and Development Program
  - \$3,453.9 UGF for AEA – Grid Resilience and Innovation Partnership Topic 3 – Railbelt Utilities
  - \$5,000.0 DGF for continued investment in Renewable Energy Project Grants
  - \$2,500.0 UGF for a grant to Alaska Travel Industry Association
- **Department of Corrections**
  - \$10,904.3 UGF for Statewide Institution Improvements
    - Perimeter Fences and Gates
    - Security Doors and Windows
    - Backup Power System Upgrades
    - Statewide Closed Circuit Television (CCTV) Systems
- **Department of Education and Early Development**
  - \$3,986.5 UGF for School Construction Grant Funds
  - \$4,270.2 UGF for Major Maintenance Grant Funds

# FY2025 Capital Budget Significant Highlights

- **Department of Fish and Game**
  - \$2,000.0 UGF for Stock Identification of Salmon Harvested in South Peninsula Fisheries
  - \$1,300.0 UGF for continued funding for the Alaska Marine Salmon Program
- **Office of the Governor**
  - \$28,222.5 DFG for Statewide Deferred Maintenance, Renovation, and Repair
  - \$250.0 UGF for Elections Voting Booths
- **Department of Natural Resources**
  - \$3,575.0 UGF for Silviculture Treatments and Precommercial Thinning
- **Department of Public Safety**
  - \$9,500.0 UGF for Patrol Vessel Enforcer Replacement
  - \$6,200.0 UGF for Pilatus PC-12NG Aircraft Acquisition
  - \$4,675.0 UGF for Aircraft and Marine Vessel (M/V) Maintenance and Repair

# FY2025 Capital Budget Significant Highlights

- **Department of Revenue**
  - \$25,000.0 UGF for Alaska Housing Finance Corporation Down Payment Assistance Grants
  - \$62,720.0 (\$26,700.0 UGF; \$14,420.0 Other; \$21,600.0 Federal) for Alaska Housing Finance Corporation Annual Housing Programs
  - \$7,500.0 Other for Dividend Application Information System Replacement – Phase 1
- **Department of Transportation and Public Facilities**
  - \$822,393.0 Federal for Surface Transportation Program
  - \$115,983.0 Federal Receipts for Rural Ferry Grants
    - \$23,196.6 Toll Credits for Match
    - \$92,786.4 for M/V Tustumena Replacement Vessel
  - \$4,250.0 UGF for Copper River Highway Wood Canyon Bridges and Trails
  - \$2,666.6 UGF for Williamsport Iliamna Intermodal Connector
  - \$2,533.3 UGF for Statewide Per- and Polyfluoroalkyl Substances (PFAS): Fleetwide Foam Replacement
- **University of Alaska**
  - \$1,000.0 UGF for Alaska Center for Energy and Power – Energy Data Storage and Access Revitalization Project
  - \$10,000.0 (\$5,000.0 UGF; \$5,000.0 DGF) for University of Alaska Drones Program – Year Three
  - \$11,100.0 (\$2,220.0 UGF; \$8,880.0 Federal) for University of Alaska Fairbanks Alaska Railbelt Carbon Capture and Sequestration Project
  - \$20,000.0 (\$10,000.0 UGF; \$10,000.0 DGF) for University of Fairbanks to Achieve Research 1 Status



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